

DD/A Registry

DD/A 76-2088

27 April 1976

MEMORANDUM FOR: Director of Communications
 Director of Finance
 Director of Joint Computer Support
 Director of Logistics
 Director of Medical Services
 Director of Personnel
 Director of Security
 Director of Training
 Chief, Information Systems Analysis Staff
 Chief, Information and Privacy Staff

FROM : John F. Blake
 Deputy Director for Administration

SUBJECT : FY-78 Program Review

REFERENCE : DDA (76-0396) Memo to Office Directors,
 dtd 29 January '76; Subj: Program Call

STATINTL

1. During the period 5-14 May, Office hearings will be held in order to review the FY-78 budget, any reprogramming for the FY-77 budget, and to look at program projections for FY 79-82. Basic guidance is contained in referent memorandum. [REDACTED] will establish appointments with each Office Director in the immediate future.

2. The DD/A Plans Staff is in the process of reviewing the Office programs already submitted. They will identify items of significance concerning which Office Directors should be prepared to address themselves. Conversely, we would expect each Office Director to identify and speak specifically to issues which he would consider to be of prime significance.

3. The Office hearings will also serve as a vehicle for the preliminary identification of objectives for FY-77, as well as for the identification of entries in Letters of Instruction (LOI's). The LOI's will be issued shortly after the Office hearings are completed.

/s/ John F. Blake

John F. Blake

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DD/A:JFBBlake:der (27 April 1976)

DD/A 76-0396

20 JAN 1976

MEMORANDUM FOR: Director of Communications
Director of Finance
Director of Joint Computer Support
Director of Logistics
Director of Medical Services
Director of Personnel
Director of Security
Director of Training

SUBJECT : Program Call

1. The Office of the Comptroller has issued the annual Program Call. A copy is attached for your information, guidance, and instruction in preparation of the FY 1978 Program Plan and Program Projections for FY 1979-FY 1982.

2. For purposes of office Program review by the DD/A and of contributions to the DD/A's overview statement, prepare an office Highlights statement addressing, at a minimum, the following points:

a. FY 1976

- (1) Evaluate accomplishments toward the major missions and functions of the office;
- (2) Describe successes of the office that warrant special mention; and
- (3) Identify problems (such as resource levels, procedural difficulties, etc.) that have Directorate significance.

b. FY TQ

- (1) Identify any managerial or substantive difficulties that can be anticipated by virtue of the TQ; and

- (2) Comment on magnitude and adequacy of resource requirements.

c. FY 1977

- (1) Reprogram the Congressional Budget only in those cases where change is unavoidable. List all reprogramming actions in format outlined by Attachment A;
- (2) Comment on magnitude and adequacy of resource requirements;
- (3) Identify unfunded requirements as outlined in Attachment B. Assess the impact if resources were not made available.

d. FY 1978

- (1) Describe the overall direction and thrust of the office Program with special note of innovations or substantive changes;
- (2) Comment on magnitude and adequacy of resource requirements;
- (3) Identify and describe key issues that are of Directorate or Agency significance; and
- (4) Prepare an impact statement of elimination of lower priority resource packages to meet possible reduced resource levels. Use format of Attachment C that lists resource packages with estimated resource requirements in order of priority.

e. FY 1979 - FY 1982

- (1) Describe the basic assumptions on which the Program Projections rest; and

- (2) Submit estimated resource requirements in format of Attachment D. Do not attempt to include relatively minor variations in resource levels (such as 1% increase in personal services estimates). Changes should relate to major one-time projects, to variations in planned levels and services, major capital investments, program responsibilities, etc.

3. Apart from the Program Call but for discussion at the DD/A Office Directors' Conference scheduled at DTS in early April, we would like to know what important activities of your Office cannot be carried out due to budget and/or personnel limitations in FY 77 and FY 78. Such activities may be the initiation of new programs, augmentation or modification of present programs, or possibly upgrading of facilities. We want you to identify such activities and size them from an additional dollar and personnel need.

4. Attachment E is the DD/A schedule for Program submission and review.

/s/John F. Blake

John F. Blake
Deputy Director
for
Administration

Atts

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OFFICE _____

REPROGRAMMING
(\$ in thousands)

RESOURCE PACKAGE

FAN

Subobject Class

CONGRESSIONAL PROGRAM DIFFERENCE

JUSTIFICATION

Approved For Release 2001/03/03 : CIA-RDP79-00498A000100060002-2

Attachment B

OFFICE _____

UNFUNDED REQUIREMENTS
(\$ in thousands)

RESOURCE PACKAGE

IDENTIFICATION

\$

Approved For Release 2001/03/03 : CIA-RDP79-00498A000100060002-2

OFFICE _____

IMPACT STATEMENT
(\$ in thousands)

REDUCTION TARGET

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

\$ POS

<u>RESOURCE PACKAGE</u>	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>CAPITAL INVESTMENT</u>	<u>TOTAL</u>	<u>POSITIONS</u>
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OFFICE _____

RES. PACKAGE _____

FIVE YEAR PROJECTIONS

<u>FULL TIME POSITIONS</u>	<u>PERSONAL SERVICES O.C. 1100/1200</u>	<u>OPERATING EXPENSES O.C. 2100/2600</u>	<u>CAPITAL EXPENDITURE O.C. 3100/3200</u>	<u>TOTAL</u>
1978 (amt. shown in program)				
Changes				
1979 Total				
Changes				
1980 Total				
Changes				
1981 Total				
Changes				
1982 Total				

DD/A SCHEDULE

FY 1978 - Program Review

16 April	Programs due in DD/A Plans Staff (2 copies - 2 of Highlights)
19-30 April	Plans Staff preparation for review
3-14 May	DD/A review and Office hearings
17-21 May	DD/A adjustments and return of programs to Offices
3 June	Final programs due in DD/A Plans Staff (6 copies)
4 June	Due in Comptroller's Office